

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

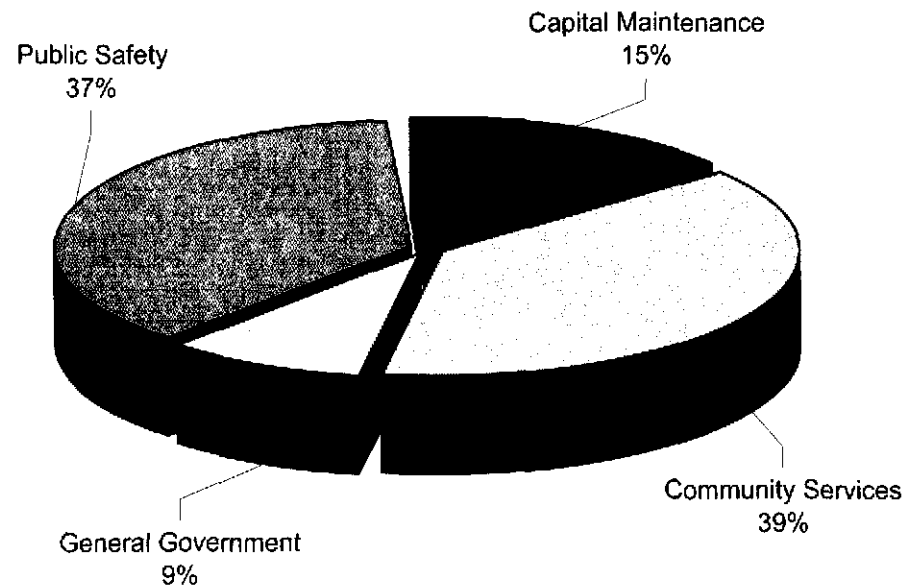
SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL OPERATIONS \$1,044,452,766

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

USE OF FUNDS	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
GENERAL GOVERNMENT DEPARTMENTS							
City Attorney	12,741,927	1,132,874		860,222			14,735,023
City Auditor	2,454,307						2,454,307
City Clerk	2,499,698						2,499,698
City Manager	9,137,357	213,320		64,105			9,414,782
Economic Development	4,526,486			4,548,685		477,862	9,553,033
Emergency Services	481,667						481,667
Finance	10,934,954	986,143	33,522	3,467,878	41,071		15,463,568
Human Resources**	6,571,419		95,396	1,484,815			8,151,630
Independent Police Auditor	727,694						727,694
Information Technology	15,947,488	954,280		1,368,355			18,270,123
Mayor and City Council	8,880,922						8,880,922
Redevelopment Agency	1,356,285						1,356,285
Retirement			3,013,383				3,013,383
Total General Government Departments	76,260,204	3,286,617	3,142,301	11,794,060	41,071	477,862	95,002,115
PUBLIC SAFETY DEPARTMENTS							
Fire	128,854,031					463,798	129,317,829
Police	256,128,940	73,316		1,967,914		118,626	258,288,796
Total Public Safety Departments	384,982,971	73,316	0	1,967,914	0	582,424	387,606,625

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Formerly known as Employee Services.

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2006-2007 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

USE OF FUNDS (CONT'D.)	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS							
General Services	20,395,398	286,484		16,143,759		1,626,475	38,452,116
Public Works	9,717,193	1,670,501		298,967	5,505,641	30,235,712	47,428,014
Transportation	33,364,908	18,647,177		11,083,763		8,545,646	71,641,494
Total Capital Maintenance Departments	63,477,499	20,604,162	0	27,526,489	5,505,641	40,407,833	157,521,624
COMMUNITY SERVICES DEPARTMENTS							
Airport		76,179,532				2,187,222	78,366,754
Convention Facilities				12,740,792			12,740,792
Environmental Services	1,664,344	85,241,829		74,433,213		544,079	161,883,465
Housing				9,500,356			9,500,356
Library	28,094,246			4,218,546		592,126	32,904,918
Parks, Recreation and Neighborhood Services	61,497,871	352,224	334,770	2,120,288		4,022,305	68,327,458
Planning, Building and Code Enforcement	37,116,424	188,253		3,198,331		95,651	40,598,659
Total Community Services Departments	128,372,885	161,961,838	334,770	106,211,526	0	7,441,383	404,322,402
TOTAL DEPARTMENT USES	\$ 653,093,559	\$ 185,925,933	\$ 3,477,071	\$ 147,499,989	\$ 5,546,712	\$ 48,909,502	\$ 1,044,452,766

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.